

March 8, 2012

**PEMBINA TRAILS SCHOOL DIVISION
2012/13 BUDGET**

The Board of Trustees of the Pembina Trails School Division has approved the 2012/13 Budget. After careful consideration of community input and the needs of all students, the Board has developed a plan and budget for 2012/13 which includes the following:

- Continuation of existing educational programs;
- Continued Support for the renewal, renovation and updating of school facilities;
- Allocation of 82% of our operating budget to instructional programs and activities;
- Increased support to:
 - Address the Division's Infrastructure Deficit
 - Meet Workplace Safety and Health obligations required by Legislation
 - Address Increasing Enrolment
 - Implement activities to realize the Division's stated goals with respect to expectations for Student Learning and the Division's statement on 21st Century Learning
 - Expand Transportation Services due to Waverley West Development
- A Divisional administrative structure within the 4% administrative cost limit, as set forth by the Minister of Education.

The total expenditure increase for 2012/13 is 2.3%. The 2012/13 Budget contains some reductions to Teacher and Educational Assistant staffing and continues existing educational programs.

While the total expenditure increase is modest, the increased net special levy on the typical homeowner will be 6.2% or \$71. Factors which contribute to this increase are:

- General reassessment which has shifted taxes from commercial to residential property;
- Limited increase in revenue (including essentially no increase from the Provincial Funding of Schools Program);
- Increases in expenditures;
- Discontinuation of the Tax Incentive Grant;
- No expected increase in the Education Property Tax Credit.

For more information, contact:

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***Pembina Trails School Division
2012/13 Approved Budget***

EXPENDITURES	2011/12	2012/13	% Increase
Salaries	105,180,039	106,972,299	1.7%
Employee Benefits	7,997,818	8,139,117	1.8%
Services, Supplies & Equipment	18,511,125	19,602,425	5.9%
Interest, Payroll Tax & Transfers	4,490,000	4,456,000	(0.8%)
Capital	2,807,000	2,995,000	6.7%
Total Expenditures	138,985,982	142,164,841	2.3%

REVENUE	2011/12	2012/13	% Increase
Provincial Funding of Schools	53,866,885	53,896,620	0.1%
Other Provincial Government	2,554,000	2,710,500	6.1%
Other School Divisions	630,000	690,000	9.5%
Other Sources	2,435,000	2,465,000	1.2%
Capital	2,795,000	2,895,000	3.6%
Total Revenue	62,280,885	62,657,120	0.6%

BALANCE NEEDED - SPECIAL LEVY	2011/12	2012/13	% Increase
Special Levy Requirement (Fiscal Year)	76,705,097	79,507,721	3.7%
	2011	2012	% Increase
Divisional Mill Rate	14.159	12.897	(8.9%)

Impact on Typical Homeowner	2011	2012	% Increase
Average Market Value of Typical Home	290,000	330,667	
Taxable Value (Market Assessment x 45%)	130,500	148,800	14.0%
Division Special Levy (after deduction of \$700 for E.P.T.C.)	1,148	1,219	6.2%